

Office of State Public Defender 239 N. Lamar Suite 601; Jackson, MS 39201

Leslie Lee

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)		2,086,247	2,250,607		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>		<b>2,086,247</b>	<b>2,250,607</b>	<b>164,360</b>	<b>7.87%</b>
2. Travel					
a. Travel & Subsistence (In-State)		70,482	70,482		
b. Travel & Subsistence (Out-of-State)		30,000	30,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>		<b>100,482</b>	<b>100,482</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards		14,750	14,750		
b. Communications, Transportation & Utilities		3,386	3,386		
c. Public Information		1,500		( 1,500)	( 100.00%)
d. Rents		106,750	106,750		
e. Repairs & Service		1,200	1,200		
f. Fees, Professional & Other Services		1,184,951	1,184,951		
g. Other Contractual Services		32,510	32,510		
h. Data Processing		69,400	69,400		
i. Other		1,000	2,500	1,500	150.00%
<b>Total Contractual Services</b>		<b>1,415,447</b>	<b>1,415,447</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials		21,000	21,000		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials		50,000	50,000		
<b>Total Commodities</b>		<b>71,000</b>	<b>71,000</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment		7,500	7,500		
d. IS Equipment (Data Processing & Telecommunications)		9,500	9,500		
e. Equipment - Lease Purchase					
f. Other Equipment		1,000	1,000		
<b>Total Equipment (Schedule D-2)</b>		<b>18,000</b>	<b>18,000</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>		<b>3,691,176</b>	<b>3,855,536</b>	<b>164,360</b>	<b>4.45%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered		3,646,934	2,738,758	( 908,176)	( 24.90%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Public Defender- Capital Defense		1,350,000	1,350,000		
Public Defender - Indigent Appeals		1,008,000	1,008,000		
Public Defender - Training		425,000	425,000		
Transfer From Other Funds (old Agencies)	3,646,934				
Less: Estimated Cash Available Next Fiscal Period	( 3,646,934)	( 2,738,758)	( 1,666,222)	( 1,072,536)	( 39.16%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>		<b>3,691,176</b>	<b>3,855,536</b>	<b>164,360</b>	<b>4.45%</b>
<b>GENERAL FUND LAPSE</b>					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	24	25	1	4.16%
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: Leslie Lee  
Official of Board or Commission

Budget Officer: Leslie Lee / lle@oia.ms.gov

Phone Number: 601-576-4208

Submitted by: Leslie Lee  
Name

Title: State Public Defender

Date: July 29, 2011

REQUEST BY FUNDING SOURCE

Name of Agency Office of State Public Defender

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Public Defender- Capital Defense				1,019,765	48.88%		1,043,098	46.34%	
10. Public Defender - Indigent Appeals				850,861	40.78%		988,418	43.91%	
11. Public Defender - Training				215,621	10.33%		219,091	9.73%	
12. Transfer From Other Funds (old Agencies)									
<b>Total Salaries</b>				<b>2,086,247</b>		<b>56.51%</b>	<b>2,250,607</b>		<b>58.37%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Public Defender- Capital Defense				75,000	74.64%		75,000	74.64%	
10. Public Defender - Indigent Appeals				5,482	5.45%		5,482	5.45%	
11. Public Defender - Training				20,000	19.90%		20,000	19.90%	
12. Transfer From Other Funds (old Agencies)									
<b>Total Travel</b>				<b>100,482</b>		<b>2.72%</b>	<b>100,482</b>		<b>2.60%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Public Defender- Capital Defense				995,173	70.30%		995,173	70.30%	
10. Public Defender - Indigent Appeals				341,013	24.09%		341,013	24.09%	
11. Public Defender - Training				79,261	5.59%		79,261	5.59%	
12. Transfer From Other Funds (old Agencies)									
<b>Total Contractual</b>				<b>1,415,447</b>		<b>38.34%</b>	<b>1,415,447</b>		<b>36.71%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Public Defender- Capital Defense				24,000	33.80%		24,000	33.80%	
10. Public Defender - Indigent Appeals				23,500	33.09%		23,500	33.09%	
11. Public Defender - Training				23,500	33.09%		23,500	33.09%	
12. Transfer From Other Funds (old Agencies)									
<b>Total Commodities</b>				<b>71,000</b>		<b>1.92%</b>	<b>71,000</b>		<b>1.84%</b>

Name of Agency Office of State Public Defender

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Public Defender- Capital Defense									
10. Public Defender - Indigent Appeals									
11. Public Defender - Training									
12. Transfer From Other Funds (old Agencies)									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Public Defender- Capital Defense				7,000	38.88%		7,000	38.88%	
10. Public Defender - Indigent Appeals				7,500	41.66%		7,500	41.66%	
11. Public Defender - Training				3,500	19.44%		3,500	19.44%	
12. Transfer From Other Funds (old Agencies)									
<b>Total Equipment</b>				<b>18,000</b>		<b>0.48%</b>	<b>18,000</b>		<b>0.46%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Public Defender- Capital Defense									
10. Public Defender - Indigent Appeals									
11. Public Defender - Training									
12. Transfer From Other Funds (old Agencies)									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Public Defender- Capital Defense									
10. Public Defender - Indigent Appeals									
11. Public Defender - Training									
12. Transfer From Other Funds (old Agencies)									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Office of State Public Defender

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Public Defender- Capital Defense									
10. Public Defender - Indigent Appeals									
11. Public Defender - Training									
12. Transfer From Other Funds (old Agencies)									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Public Defender- Capital Defense				2,120,938	57.45%		2,144,271	55.61%	
10. Public Defender - Indigent Appeals				1,228,356	33.27%		1,365,913	35.42%	
11. Public Defender - Training				341,882	9.26%		345,352	8.95%	
12. Transfer From Other Funds (old Agencies)									
<b>TOTAL</b>				<b>3,691,176</b>		<b>100.00%</b>	<b>3,855,536</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Office of State Public Defender  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2011</b>	<b>(2) Estimated Revenues FY 2012</b>	<b>(3) Requested Revenues FY 2013</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2011</b>	<b>(2) Estimated Revenues FY 2012</b>	<b>(3) Requested Revenues FY 2013</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2012</b>	<b>FY 2013</b>			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2011</b>	<b>(2) Estimated Revenues FY 2012</b>	<b>(3) Requested Revenues FY 2013</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered		3,646,934	2,738,758
Public Defender- Capital Defense (3091)	Court Assessments		1,350,000	1,350,000
Public Defender - Indigent Appeals	Court Assessments		1,008,000	1,008,000
Public Defender - Training (3093)	Court Assessments		425,000	425,000
Transfer From Other Funds (old		3,646,934		
<b>Section B TOTAL</b>		<b>3,646,934</b>	<b>6,429,934</b>	<b>5,521,758</b>
<b>Section S + A + B TOTAL</b>		<b>3,646,934</b>	<b>6,429,934</b>	<b>5,521,758</b>

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			<b>(1) Reconciled Balance as of 6/30/11</b>	<b>(2) Balance as of 6/30/12</b>	<b>(3) Balance as of 6/30/13</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Office of State Public Defender

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Name of Agency

**OTHER SPECIAL FUNDS**

Mississippi Code Section 99-19-73 provides a criminal case assessment for the Capital Defense Counsel Fund. The Fund is for the purpose of defraying the expenses of the Office of Capital Defense Counsel and fees and expenses of private counsel in death penalty eligible cases. The current assessment is \$2.89 on each conviction.

This assessment generated in excess of \$1.4 million in FY 2010. It is estimated that the current assessment amount will generate approximately the same amount in FY11.

The assessment amount will have to be increased to fully fund the Capital Defense Litigation Act of 2000.

**TREASURY FUND/BANK**

This account is not budgeted. Funds are restricted for administration of the Office of Capital Defense Counsel employee cafeteria plan and source of funds is payroll deduction.

CONTINUATION AND EXPANDED REQUEST

Office of State Public Defender  
AGENCY

Program No. \_\_\_\_\_ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,086,247	2,086,247
Travel				100,482	100,482
Contractual Services				1,415,447	1,415,447
Commodities				71,000	71,000
Other Than Equipment					
Equipment				18,000	18,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>3,691,176</b>	<b>3,691,176</b>
No. of Positions (FTE)				24.00	24.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				164,360	164,360
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>164,360</b>	<b>164,360</b>
No. of Positions (FTE)				1.00	1.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

Office of State Public Defender  
AGENCY

Program No. \_\_\_\_\_ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				2,250,607	2,250,607
Travel				100,482	100,482
Contractual Services				1,415,447	1,415,447
Commodities				71,000	71,000
Other Than Equipment					
Equipment				18,000	18,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>3,855,536</b>	<b>3,855,536</b>
No. of Positions (FTE)				25.00	25.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS**  
**FORM MBR-1-03sum**

Office of State Public Defender  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. CAPITAL DEFENSE COUNSEL				2,144,271	2,144,271
2. INDIGENT APPEALS				1,365,913	1,365,913
3. DEFENDER TRAINING				345,352	345,352
SUMMARY OF ALL PROGRAMS				3,855,536	3,855,536

CONTINUATION AND EXPANDED REQUEST

Office of State Public Defender  
AGENCY

Program No. 1 of 3 Programs

CAPITAL DEFENSE COUNSEL

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,019,765	1,019,765
Travel				75,000	75,000
Contractual Services				995,173	995,173
Commodities				24,000	24,000
Other Than Equipment					
Equipment				7,000	7,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>2,120,938</b>	<b>2,120,938</b>
No. of Positions (FTE)				11.00	11.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				23,333	23,333
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>23,333</b>	<b>23,333</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of State Public Defender  
AGENCY

Program No. 1 of 3 Programs

CAPITAL DEFENSE COUNSEL

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				1,043,098	1,043,098
Travel				75,000	75,000
Contractual Services				995,173	995,173
Commodities				24,000	24,000
Other Than Equipment					
Equipment				7,000	7,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>2,144,271</b>	<b>2,144,271</b>
No. of Positions (FTE)				11.00	11.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of State Public Defender  
AGENCY

Program No. 2 of 3 Programs

INDIGENT APPEALS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				850,861	850,861
Travel				5,482	5,482
Contractual Services				341,013	341,013
Commodities				23,500	23,500
Other Than Equipment					
Equipment				7,500	7,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,228,356</b>	<b>1,228,356</b>
No. of Positions (FTE)				10.00	10.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				137,557	137,557
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>137,557</b>	<b>137,557</b>
No. of Positions (FTE)				1.00	1.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

Office of State Public Defender

Program No. 2 of 3 Programs

AGENCY

INDIGENT APPEALS

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			988,418	988,418
Travel			5,482	5,482
Contractual Services			341,013	341,013
Commodities			23,500	23,500
Other Than Equipment				
Equipment			7,500	7,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>1,365,913</b>	<b>1,365,913</b>
No. of Positions (FTE)			11.00	11.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of State Public Defender  
AGENCY

Program No. 3 of 3 Programs

DEFENDER TRAINING

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				215,621	215,621
Travel				20,000	20,000
Contractual Services				79,261	79,261
Commodities				23,500	23,500
Other Than Equipment					
Equipment				3,500	3,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>341,882</b>	<b>341,882</b>
No. of Positions (FTE)				3.00	3.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				3,470	3,470
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>3,470</b>	<b>3,470</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of State Public Defender

Program No. 3 of 3 Programs

AGENCY

DEFENDER TRAINING

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				219,091	219,091
Travel				20,000	20,000
Contractual Services				79,261	79,261
Commodities				23,500	23,500
Other Than Equipment					
Equipment				3,500	3,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>345,352</b>	<b>345,352</b>
No. of Positions (FTE)				3.00	3.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**PROGRAM DECISION UNITS**

Office of State Public Defender

1 - CAPITAL DEFENSE COUNSEL

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Increase Fringe Rate	Total Funding Change	FY 2013 Total Request		
<b>SALARIES</b>	<b>1,019,765</b>			<b>23,333</b>	<b>23,333</b>	<b>1,043,098</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,019,765			23,333	23,333	1,043,098		
<b>TRAVEL</b>	<b>75,000</b>					<b>75,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	75,000					75,000		
<b>CONTRACTUAL</b>	<b>995,173</b>					<b>995,173</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	995,173					995,173		
<b>COMMODITIES</b>	<b>24,000</b>					<b>24,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	24,000					24,000		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>7,000</b>					<b>7,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,000					7,000		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>2,120,938</b>			<b>23,333</b>	<b>23,333</b>	<b>2,144,271</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,120,938			23,333	23,333	2,144,271		
<b>TOTAL</b>	<b>2,120,938</b>			<b>23,333</b>	<b>23,333</b>	<b>2,144,271</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	11.00					11.00		
<b>TOTAL FTE</b>	<b>11.00</b>					<b>11.00</b>		

**PRIORITY LEVEL:**

				1				
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Add Indigent Appeals Dir	Increase Fringe Rate	Total Funding Change	FY 2013 Total Request	
<b>SALARIES</b>	<b>850,861</b>			<b>122,619</b>	<b>14,938</b>	<b>137,557</b>	<b>988,418</b>	
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Office of State Public Defender

2 - INDIGENT APPEALS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	850,861			122,619	14,938	137,557	988,418	
<b>TRAVEL</b>	<b>5,482</b>						<b>5,482</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,482						5,482	
<b>CONTRACTUAL</b>	<b>341,013</b>						<b>341,013</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	341,013						341,013	
<b>COMMODITIES</b>	<b>23,500</b>						<b>23,500</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	23,500						23,500	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>7,500</b>						<b>7,500</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,500						7,500	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>1,228,356</b>			<b>122,619</b>	<b>14,938</b>	<b>137,557</b>	<b>1,365,913</b>	

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,228,356			122,619	14,938	137,557	1,365,913	
<b>TOTAL</b>	<b>1,228,356</b>			<b>122,619</b>	<b>14,938</b>	<b>137,557</b>	<b>1,365,913</b>	

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	10.00			1.00		1.00	11.00	
<b>TOTAL FTE</b>	<b>10.00</b>			<b>1.00</b>		<b>1.00</b>	<b>11.00</b>	

**PRIORITY LEVEL:**

				1	2		
<b>EXPENDITURES:</b>	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Increase Fringe On Salaries	Total Funding Change	FY 2013 Total Request	
<b>SALARIES</b>	<b>215,621</b>			<b>3,470</b>	<b>3,470</b>	<b>219,091</b>	
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	215,621			3,470	3,470	219,091	
<b>TRAVEL</b>	<b>20,000</b>					<b>20,000</b>	
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							

**PROGRAM DECISION UNITS**

Office of State Public Defender

3 - DEFENDER TRAINING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	20,000					20,000		
<b>CONTRACTUAL</b>	<b>79,261</b>					<b>79,261</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	79,261					79,261		
<b>COMMODITIES</b>	<b>23,500</b>					<b>23,500</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	23,500					23,500		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>3,500</b>					<b>3,500</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,500					3,500		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>341,882</b>			<b>3,470</b>	<b>3,470</b>	<b>345,352</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	341,882			3,470	3,470	345,352		
<b>TOTAL</b>	<b>341,882</b>			<b>3,470</b>	<b>3,470</b>	<b>345,352</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	3.00					3.00		
<b>TOTAL FTE</b>	<b>3.00</b>					<b>3.00</b>		

**PRIORITY LEVEL:**

				<b>1</b>				
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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Office of State Public Defender

1 - CAPITAL DEFENSE COUNSEL

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Office of Capital Defense Counsel provides legal representation to indigent persons charged with death penalty eligible offenses in the state courts of Mississippi and tracks all such cases.

**II. Program Objective:**

The objective is to reduce the cost of death penalty litigation on the counties while providing high quality legal representation for persons charged with death penalty eligible offenses.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Increase Fringe Rate:**

The average fringe rate utilized for the Office expenses in FY12 was 28%; fringe rates have increased and we are requesting to utilize the 30% rate for FY13.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Office of State Public Defender

2 - INDIGENT APPEALS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Office is charged with providing legal proceedings for indigent persons seeking appeals.

**II. Program Objective:**

The objective for the Office is to file appeals as assigned by the courts.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Add Indigent Appeals Direc:**

When the Office of Capital Defense Counsel and the Office of Indigent Appeals merged, the Director of the Division became the State Defender leaving the Division of Indigent Appeals without a dedicated director. We are requesting this position so the State Defender will not have to fulfill both roles.

**(E) Increase Fringe Rate:**

The average fringe rate utilized for the Office expenses in FY12 was 28%; fringe rates have increased and we are requesting to utilize the 30% rate for FY13.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Office of State Public Defender

3 - DEFENDER TRAINING

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Training Division of the Office is charged with providing continuing professional legal education to public defenders of Mississippi.

**II. Program Objective:**

Provide training opportunities for Public Defenders.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Increase Fringe on Salarie:**

The average fringe rate utilized for the Office expenses in FY12 was 28%; fringe rates have increased and we are requesting to utilize the 30% rate for FY13.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Office of State Public Defender  
 AGENCY NAME

1 - CAPITAL DEFENSE COUNSEL  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of Cases Opened	0.00	30.00	30.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost per case opened	0.00	70,697.94	71,475.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Percentage of trial cases open less than one year	0.00	75.00	75.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Office of State Public Defender

2 - INDIGENT APPEALS

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Process Legal Proceedings	0.00	93.00	95.00

File all cases within 2 months of being assigned to the Office.  
 The indicator provides the percentage of cases.

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 The efficiency is measured by meeting the goal of filing cases within 2 months.	0.00	100.00	98.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 have legal proceeding filed within 2 months of receipt of the case 95% percent of the time.	0.00	100.00	95.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Office of State Public Defender

3 - DEFENDER TRAINING

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Number of Training Seminars to be Conducted	0.00	3.00	3.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 The efficiencies are measured by the cost to conduct training. The cost shown, is direct training expense per participant.	0.00	855.00	863.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Conduct Training	0.00	95.00	95.00

The training goal is receive a rating of good to excellent for 95% of the evaluations completed.

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Office of State Public Defender

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) CAPITAL DEFENSE COUNSEL</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,120,938		2,120,938	
<b>TOTAL</b>	<b>2,120,938</b>		<b>2,120,938</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (2) INDIGENT APPEALS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,228,356		1,228,356	
<b>TOTAL</b>	<b>1,228,356</b>		<b>1,228,356</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) DEFENDER TRAINING</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	341,882		341,882	
<b>TOTAL</b>	<b>341,882</b>		<b>341,882</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	3,691,176		3,691,176	
<b>TOTAL</b>	<b>3,691,176</b>		<b>3,691,176</b>	

# NOT APPLICABLE MEMBERS

Office of State Public Defender \_\_\_\_\_

Agency

A. Explain Rate and manner in which board members are reimbursed:

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B. Estimated number of meetings FY2012

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C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	N/A				

Identify Statutory Authority (Code Section or Executive Order Number)\*

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\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Office of State Public Defender

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training		9,250	9,250
61030 Travel Related Registration		5,500	5,500
<b>TOTAL (A)</b>		<b>14,750</b>	<b>14,750</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.		3,061	3,061
61190 Freight		325	325
<b>TOTAL (B)</b>		<b>3,386</b>	<b>3,386</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays		1,500	
<b>TOTAL (C)</b>		<b>1,500</b>	
<b>D. RENTS (61400-61499)</b>			
61440 Office Equipment		82,000	82,000
61470 Building & Floor Space - Capital Facilities		15,750	15,750
61480 Exhibits, Conference Rentals		5,000	5,000
Other Rentals		4,000	4,000
<b>TOTAL (D)</b>		<b>106,750</b>	<b>106,750</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61550 Office Equipment & Furniture		500	
61590 - Other Repairs		700	1,200
<b>TOTAL (E)</b>		<b>1,200</b>	<b>1,200</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61606 Contractual Assistance		64,999	64,999
61615 SAAS Fees - DFA		2,461	2,461
61616 MMRS Fees		6,787	6,787
61608 Legal Services		318,404	318,404
6163X Legal (61630-61636)		350,000	350,000
6164x Specialist Services		2,000	2,000
6165X Personnel Services Contracts (61651-61653)		147,300	147,300
61663 Witness Fees and Expenses		275,000	275,000
61660 Court Costs and Court Reporters		1,900	1,900
6168x SPAHRS Contract Payroll		16,100	16,100
<b>TOTAL (F)</b>		<b>1,184,951</b>	<b>1,184,951</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)		9,750	9,750
61710 Insurance & Fidelity Bonds		4,500	4,500
61720 Membership Dues		2,000	2,000
61721 Subscriptions		9,760	9,760
61740 Salvage Removal		3,250	3,250
61800 Procurement Card/Contr Purchases		3,250	3,250
<b>TOTAL (G)</b>		<b>32,510</b>	<b>32,510</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Office of State Public Defender

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61917 Service Charges to State Data Center		15,700	15,700
61919 Investigative Serv - Internet BS		800	800
61921 Software Acquisition		1,500	1,500
61922 Basic Telephone Out Vend			
61923 Basic Telephone Monthly - ITS		12,300	12,300
61925 Long Distance Charges - ITS		1,500	1,500
61928 Public Network Access Charges - Outside Vendor		16,700	16,700
61929 Public Network Acc Charges - ITS		3,000	3,000
61961 Maintenance and Repair - Outside Vendor		5,200	5,200
61962 Maintenance/Repair of Communications Systems			
61902 - Outside Vendor		11,000	11,000
61905 - ITS Service		500	500
Wireless		1,200	1,200
<b>TOTAL (H)</b>		<b>69,400</b>	<b>69,400</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)			
61992 SPAHRS Travel related Expense (Intern Tavel)		1,000	2,500
<b>TOTAL (I)</b>		<b>1,000</b>	<b>2,500</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>		<b>1,415,447</b>	<b>1,415,447</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS		1,415,447	1,415,447
<b>TOTAL FUNDS</b>		<b>1,415,447</b>	<b>1,415,447</b>

**SCHEDULE C  
COMMODITIES**

Office of State Public Defender  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing, Binding, Padding		13,500	13,500
62120 Duplication and Reproduction Supplies			
62130 Office Supplies & Materials		2,500	2,500
62150 Maps, Manuals, Library Books, Films		1,500	1,500
62160 Office Equipment (not capital outlay)		3,500	3,500
<b>Total (B)</b>		<b>21,000</b>	<b>21,000</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels, Gasoline			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
<b>Total (C)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62475 Food For Business		20,000	20,000
62555 Repair Parts		500	500
62595 Other Equipment (less than \$500)		1,000	1,000
62800 Procurement Card Expense		19,500	19,500
62900 Intergovernmental Commodity Purchases		1,000	1,000
62993 Reimbursable Travel Commodities (Fuel)		8,000	8,000
<b>Total (E)</b>		<b>50,000</b>	<b>50,000</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>		<b>71,000</b>	<b>71,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS		71,000	71,000
<b>TOTAL FUNDS</b>		<b>71,000</b>	<b>71,000</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Office of State Public Defender  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
639XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Office of State Public Defender

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture				7,500			
Office furnishings for OIA Director					1	5,000	5,000
Replacement equipment					2	1,250	2,500
<b>TOTAL (C)</b>				<b>7,500</b>			<b>7,500</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 Computer Equipment				9,500			
Desktop for OIA Director					1	2,250	2,250
Laptops for Specialists/Court					3	2,000	6,000
Emerging Needs					1	1,250	1,250
<b>TOTAL (D)</b>				<b>9,500</b>			<b>9,500</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment			1	1,000	1	1,000	1,000
<b>TOTAL (F)</b>				<b>1,000</b>			<b>1,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>				<b>18,000</b>			<b>18,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>				<b>18,000</b>			<b>18,000</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Office of State Public Defender

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Office of State Public Defender \_\_\_\_\_  
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Office of State Public Defender \_\_\_\_\_

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**NARRATIVE**  
**2013 BUDGET REQUEST**

Office of State Public Defender \_\_\_\_\_

Name of Agency

The Office of State Public Defender was created by the 2011 Legislature by combining the former Offices of Capital Defense Counsel and Indigent Appeals. This action achieved the long time goal of having all public defender actions of the State within one office.

The funding for the Office of State Public Defender was originally provided from the funds from the former two offices. The continued funding of this office will be from criminal assessments collected by the courts and remitted to the state. The FY12 funding was originally appropriated to the former agencies; therefore, the FY13 request will be the first time funding is sought for this Office.

This request does not reflect any increases over the FY12 appropriated amounts with the exception of the salary line item. We are requesting an additional position to serve as the Director of the Division of Indigent Appeals. The former Director of this unit was appointed as the State Public Defender by the Governor; however, a position for the replacement of the Office Director was not created when the agencies were merged. We feel that the State Defender cannot meet all the demands placed on her time from the Public Defender Task Force, the administration of the Office, and oversight of two former agencies and also serve as legal representative for the indigent appeal functions of the Office. This position, with fringe is estimated to increase the budget by \$122,619.

The Office is also requesting an increase in its fringe rate. The FY12 budget estimated fringe benefits at 28%. The actual fringe rate will be 30% for FY13. This represents an increase of \$41,741 in the salary category.



**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Office of State Public Defender

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61606 Contractual Assistance					
Contract Professional Services / Administrative support			64,999	64,999	
<i>Comp. Rate: Various rates</i>					
<b>TOTAL 61606 Contractual Assistance</b>			<b>64,999</b>	<b>64,999</b>	
61615 SAAS Fees - DFA					
SAAS Fees DFA / Accounting System Access			2,461	2,461	3097
<i>Comp. Rate: fee</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>			<b>2,461</b>	<b>2,461</b>	
61616 MMRS Fees					
MMRS Charges / DFA			6,787	6,787	3097
<i>Comp. Rate: fee</i>					
<b>TOTAL 61616 MMRS Fees</b>			<b>6,787</b>	<b>6,787</b>	
61608 Legal Services					
61608 - Legal Services / Contract Legal Services			318,404	318,404	
<i>Comp. Rate: 75-100/hr</i>					
<b>TOTAL 61608 Legal Services</b>			<b>318,404</b>	<b>318,404</b>	
6163X Legal (61630-61636)					
Conflict Counsel / Crt Ordered Legal Fees			350,000	350,000	3091
<i>Comp. Rate: crt assessed fees</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>			<b>350,000</b>	<b>350,000</b>	
6164x Specialist Services					
61640 Expert Services-Univ Phys/Clinics / Client Assessment			2,000	2,000	3097
<i>Comp. Rate: fee</i>					
<b>TOTAL 6164x Specialist Services</b>			<b>2,000</b>	<b>2,000</b>	
6165X Personnel Services Contracts (61651-61653)					
Cornerstone Consulting Group / Fiscal Assistance			40,300	40,300	3091-3093
<i>Comp. Rate: \$3100 mo + annual</i>					
Intern/Consultant Travel / Investigations			105,000	105,000	3091/3093
<i>Comp. Rate: travel rates</i>					
Speakers / Training			2,000	2,000	3093
<i>Comp. Rate: varies</i>					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>			<b>147,300</b>	<b>147,300</b>	
61663 Witness Fees and Expenses					
expert witness and investigators / client assesments and inves			100,000	100,000	3097
<i>Comp. Rate: varies</i>					
conflict case experts and investigators / client assesment and investigation			175,000	175,000	3097
<i>Comp. Rate: varies</i>					
<b>TOTAL 61663 Witness Fees and Expenses</b>			<b>275,000</b>	<b>275,000</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Office of State Public Defender

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61660 Court Costs and Court Reporters					
Court Reporters / hearing transcripts <i>Comp. Rate: statutory</i>			1,500	1,500	3091
Stegall Notary Services / Recording and Notary Fees <i>Comp. Rate: set fee</i>			100	100	3091
Court Fees / Filing Fees <i>Comp. Rate: varies</i>			300	300	3092
<b>TOTAL 61660 Court Costs and Court Reporters</b>			<b>1,900</b>	<b>1,900</b>	
6168x SPAHRS Contract Payroll					
Contract Worker / FICA match <i>Comp. Rate: 7.65%</i>			16,100	16,100	all
<b>TOTAL 6168x SPAHRS Contract Payroll</b>			<b>16,100</b>	<b>16,100</b>	
<b>GRAND TOTAL (61600-61699)</b>			<b>1,184,951</b>	<b>1,184,951</b>	

**VEHICLE PURCHASE DETAILS**

Office of State Public Defender \_\_\_\_\_

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2013 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2011**

Office of State Public Defender

Name of Agency \_\_\_\_\_

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

Office of State Public Defender  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : CAPITAL DEFENSE COUNSEL	Increase Fringe Rate	Salaries	23,333
		<b>Total</b>	<b>23,333</b>
		Other Special Funds	23,333
Program # 2 : INDIGENT APPEALS	Add Indigent Appeals Director	Salaries	122,619
		<b>Total</b>	<b>122,619</b>
		Other Special Funds	122,619
Program # 3 : DEFENDER TRAINING	Increase Fringe on Salaries	Salaries	3,470
		<b>Total</b>	<b>3,470</b>
		Other Special Funds	3,470
<b>Priority # 2</b>			
Program # 2 : INDIGENT APPEALS	Increase Fringe Rate	Salaries	14,938
		<b>Total</b>	<b>14,938</b>
		Other Special Funds	14,938

**CAPITAL LEASES**

Office of State Public Defender  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

## Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Office of State Public Defender \_\_\_\_\_

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>					